

March 20, 2007  
DPS&C-CORRECTIONS SERVICES  
ANALYSIS OF AVC, WNC, & ALC  
FY 07-08 Executive Budget

	(AVC) AVOYELLES CORR. CENTER (1)	(WNC) WINN CORR. CENTER (2)	(ALC) ALLEN CORR. CENTER (2)	DIFFERENCE AVC VS. WNC	DIFFERENCE AVC VS. ALC
COSTS/PER DIEMS FOR FY 07-08 (PRG B)	23,754,474	16,055,582	16,055,897	7,698,892	7,698,577
OTHER COSTS FOR FY 07-08 (PRG A & B)					
HOSPITAL SECURITY COSTS/MEDICAL - (PRG B)		39,043	62,617	(39,043)	(62,617)
DOTD LITTER CLEANUP CREW - (PRG B)	51,001	55,942 16,150,567	106,943 16,225,457	(4,941)	(55,942)
ACQUISITIONS/MAJOR REPAIRS (ADMIN AVC/WNC/ALC)	56,450			56,450	56,450
RISK MANAGEMENT (ADMIN AVC/WNC/ALC)	783,363	226,255	206,280	557,108	577,083
OPERATING SERVICES/SUPPLIES/IAT (ADMIN WNC/ALC)		147,247 373,502	139,896 346,176	(147,247)	(139,896)
SUBTOTAL OTHER COSTS	890,814	468,487	515,736	422,327	375,078
<b>TOTAL COSTS</b>	<b>24,645,288</b>	<b>16,524,069</b>	<b>16,571,633</b>	<b>8,121,219</b>	<b>8,073,655</b>
BUDGETED POPULATION FOR FY 07-08 (366 DAYS)	1,474	1,461	1,461	13	13
BUDGETED PER DIEM (FACILITY COST)	\$44.03	\$30.03	\$30.03	\$14.00	\$14.00
% DIFFERENCE				46.62%	46.62%
BUDGETED POPULATION FOR FY 07-08 (366 DAYS)	1,474	1,461	1,461	13	13
BUDGETED COST/INMATE/DAY (TOTAL COST)	\$45.68	\$30.90	\$30.99	\$14.78	\$14.69
% DIFFERENCE				47.83%	47.40%

(1) EOB FOR AVC EXCLUDES CANTEEN BUDGET IN THE AMOUNT OF \$1,420,368

(2) EX. BUDGET RECOMMENDATIONS INCLUDE A 3% INCREASE IN THE AMOUNT OF \$484,819 FOR WNC AND \$487,091 FOR ALC.